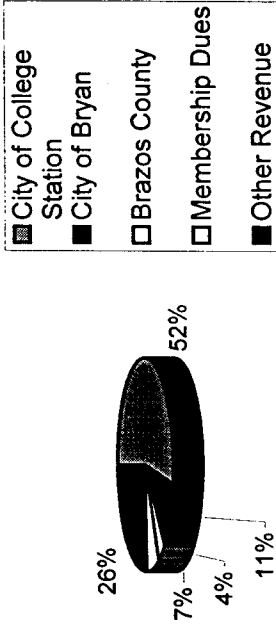


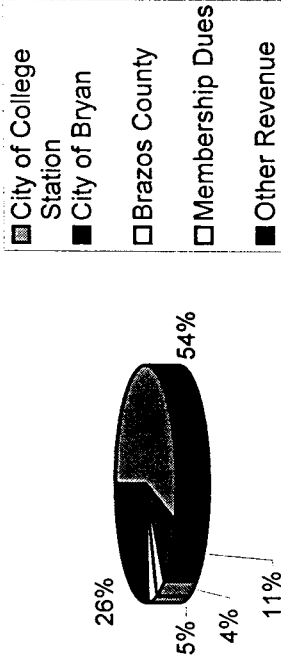
Arts Council Funding Sources

	FY 01		Proposed FY 02	
City of College Station	\$	245,400	53%	\$ 260,400 55%
City of Bryan		50,000	11%	50,000 11%
Brazos County		18,500	4%	18,500 4%
Membership Dues		31,400	7%	21,450 5%
Other Revenue		118,800	26%	124,200 26%
Total Revenues	\$	464,100	100%	\$ 474,550 100%

Arts Council FY 01



Arts Council Proposed FY 02



Arts Council of Brazos Valley

Administrative Expenses	FY 02
Salaries and Benefits	117,000
Supplies	16,500
Maintenance	4,200
Purchased Services	73,790
Capital	-
Administrative Expense Total	211,490

Gallery Expenses	FY 02
Salaries and Benefits	-
Supplies	-
Maintenance	-
Purchased Services	12,000
Capital	-
Gallery Expense Total	12,000

Program Expense Total	FY 02
Salaries and Benefits	-
Supplies	-
Maintenance	-
Purchased Services	100,015
Capital	-
Program Expense Total	100,015

Grants Expense Total	FY 02
Salaries and Benefits	-
Supplies	-
Maintenance	-
Purchased Services	123,545
Capital	-
Grants Expense Total	123,545

Outdoor Sculpture Expense Total	FY 02
Salaries and Benefits	-
Supplies	-
Maintenance	-
Purchased Services	26,100
Capital	-
Outdoor Sculpture Expense Total	26,100

Arts Council Total Proposed Budget	473,150
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One Time Requests (Service Level Adjustments)

Included in CS Budget Recommendation	FY 02
Arts Festival Funding	20,000
Performing Arts Center Expenses	25,000
Total	45,000